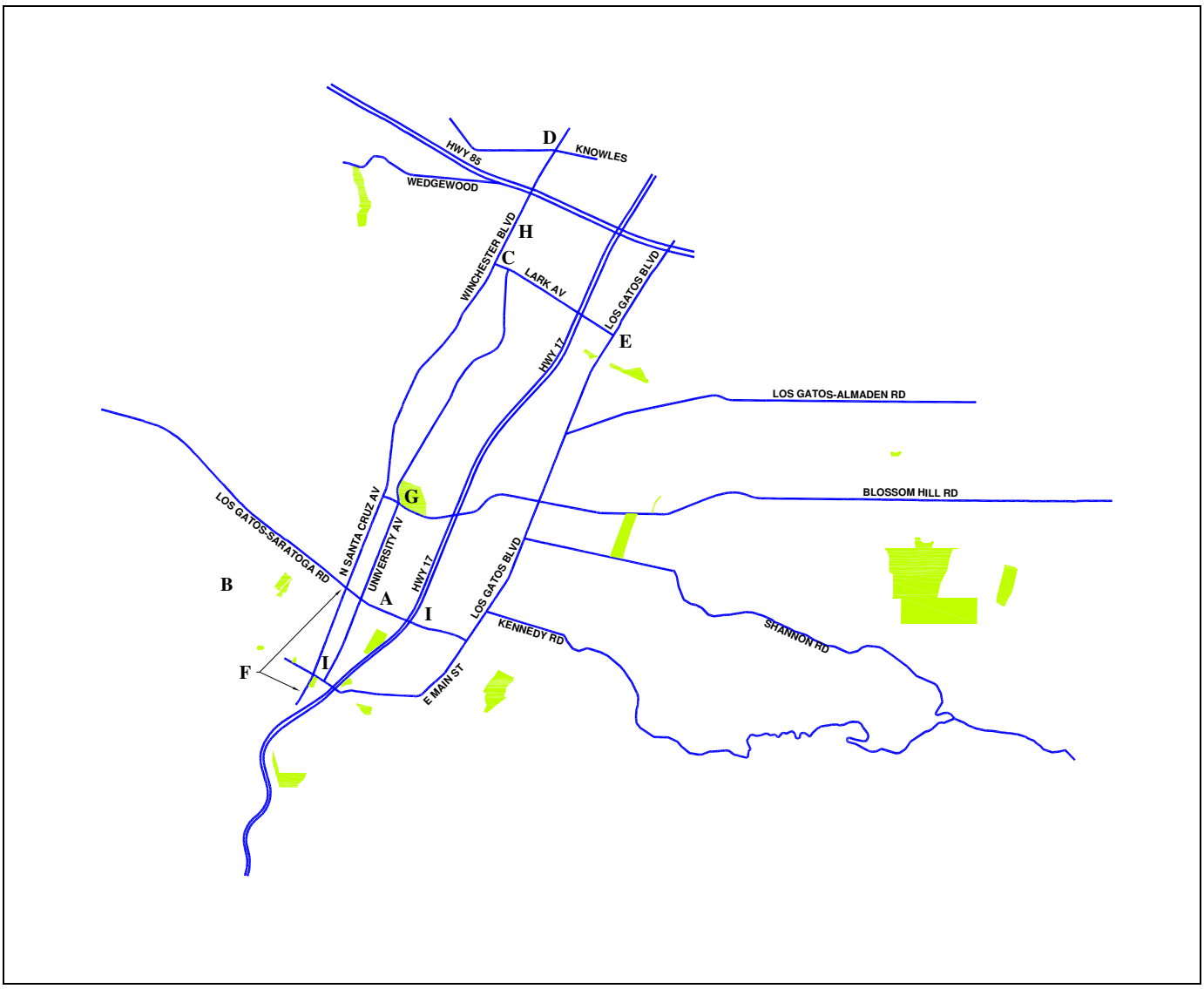


PROJECT LOCATIONS	
A	Highway 9/University Avenue Underground Utilities & Intersection Improvements
B	Hernandez Avenue Improvements
C	Winchester Blvd / Lark Avenue Intersection Improvements
D	Winchester Blvd / Knowles Avenue Intersection Improvements
E	Los Gatos Blvd / Lark Avenue Intersection Improvements
F	Gateways Project
G	University Avenue / Blossom Hill Road Intersection Improvements
H	Railroad Crossing at Winchester Avenue
I	Storm Drain Rehabilitation Project

Street Improvements

The Street Program's *Street Improvements Section* contains Capital Improvement Program projects that improve a roadway's function or structure, other than paving, as the primary scope of work. Typical Street Improvement projects include sidewalk, curb, and gutter improvements, storm drain improvements, the undergrounding of utilities, intersection improvements, sidewalk and median ramps, crosswalk improvements, street lighting, and retaining walls.

In this current CIP, the Street Program section contains one-time projects and no ongoing projects. One-time Street Improvement projects are prioritized based on safety needs, traffic levels, available funding sources, project costs, and community impacts.

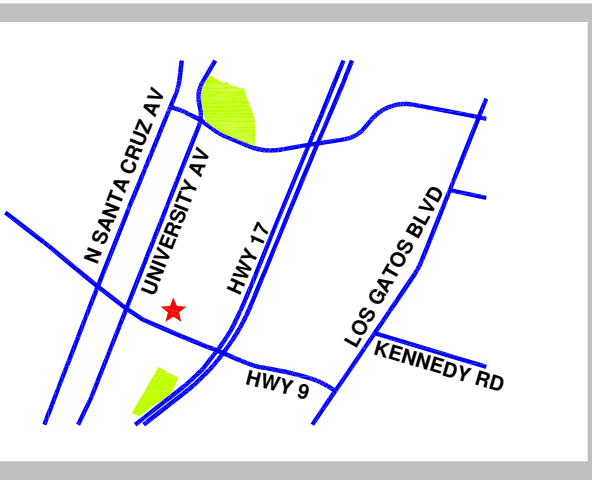
Traffic Mitigation Funds, Storm Drain Funds, and the Utility Undergrounding Fund all provide designated funding revenue through development fee charges for their related project categories. Los Gatos does not have a designated funding source for other street improvements which do not fall into these categories; however, grants, in-lieu fees, CDBG funds and community benefit funds are utilized when available. In addition, the Town's Redevelopment Agency is structured to provide funding for street improvement projects in the downtown area, as part of the redevelopment plan.

STREET IMPROVEMENT PROJECTS SUMMARY

	Expended Through 2008/09	Estimated Carryfwd 2009/10	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	Total Budgeted
Carryforward Projects								
0106 Univ Ave/Blossom Hill Rd Intersection Ir	195,000	394,000	-	-	-	-	-	589,000
0201 S. Santa Cruz / Wood Gateway	-	65,000	-	-	-	-	-	65,000
0202 Railroad Crossing @ Winchester	-	50,000	-	-	-	-	-	50,000
New Projects								
0202 Hwy 9/University Intersect Imp	-	-	-	-	-	10,000	1,540,000	1,550,000
0205 LG Blvd / Lark Ave - Intersection	-	-	-	-	25,000	150,000	-	175,000
0403 Hernandez Ave Improvements	-	-	-	65,000	-	-	-	65,000
0408 Storm Drain Rehabilitation Project	-	-	55,000	-	-	-	-	55,000
0204 Winchester / Knowles Intersection	-	-	-	-	-	30,000	-	30,000
0203 Winchester / Lark Intersection	-	-	15,000	-	-	-	-	15,000
Total Street Improvement Projects	195,000	509,000	70,000	65,000	25,000	190,000	1,540,000	2,594,000

Unfunded Projects

- Sidewalk Gap Improvements, where gaps in sidewalk exist on arterials and collector streets, including:
  - Shannon Road, between Los Gatos Blvd & Cherry Blossom Road
  - Blossom Hill Road between Cherry Blossom & Hillbrook Drive
  - Mitchell Avenue, east of Fisher Avenue
  - National Avenue & Union Avenue
  - Loma Alta, west of Spreckles
  - Roberts Road, west of bridge toward University Avenue
  - Kennedy Road, between Ferris and Englewood



Project Name	Highway 9 / University Ave Underground Utilities & Intersection Improvements	**Project Number**	813-0202
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will reconfigure the intersection and relocate certain utility poles and power lines on Highway 9.

Location

This project is located at the Highway 9 and University Avenue intersection.

Project Background

The intersection of University Avenue and Highway 9 is one of the most congested intersections in Town and cannot accommodate proper vehicular movements in its current configuration. Its current level of service is C-, which is down from a level of C five years ago. In particular, on the north side of the intersection, trucks do not have adequate space to turn right onto University Avenue from Highway 9. This is due to the size of the roadway, but also due largely to a power pole located at the corner.

This project includes the redesign and construction of the intersection, and relocation of the power poles and lines to the extent possible. The undergrounding of power lines and relocation of the poles is limited, as the main transmission line cannot be put underground due to its high voltage. Remaining poles would be relocated to accommodate street and sidewalk use, and all but one power line would be put underground.

Over the past few years, the Town has collected contributions from private developments in the vicinity of this site for use in the reconstruction of this intersection. These contributions are included as a funding source for this project.

The majority of the project would be funded through the Rule 20A Funds and the Traffic Mitigation Fund. Rule 20A funds (funding allocated from PG&E for approved projects) are specifically targeted for placing overhead utility lines underground to improve power reliability, reduce utility maintenance costs, and remove unsightly power poles and lines. The Town's Traffic Mitigation Fund provides funding for projects which improve safety features and vehicular movement in heavily traveled and congested roadway junction.

The undergrounding portion of this project would need to occur prior to construction of the intersection itself. Staff will bring forward a complete project proposal to Council for review and approval prior to initiation of this project. Project planning will consider the relationship of this project to the design and installation of the downtown gateway at Highway 9 and N. Santa Cruz. Avenue.

Operating Budget Impacts

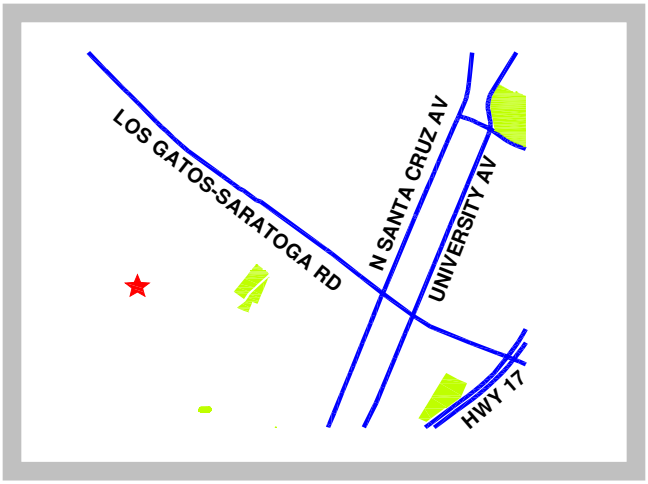
Engineering staff time for project design and oversight will be incorporated within the FY 2012/13 and FY 2013/14 operating budgets.

Project Components & Estimated Timeline	Jun, 2012	Project Design	Design relocation of utility pole(s) and undergrounding of utility lines
	Dec, 2013	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Feb, 2014	Construction	Construction of utility improvements
	Sep, 2014	Completion	

HIGHWAY 9 / UNIVERSITY AVENUE UNDERGROUND UTILITY & INTERSECTION IMPROVEMENTS **Project 813-0202**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION	-	-	-	-	-	-	-	750,000	750,000
UTILITY UNDERGROUNDING	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**1,540,000**	**1,550,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	750,000	750,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	-	-	750,000	750,000
UTILITY UNDERGROUNDING									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL UTILITY UNDERGROUNDING	-	-	-	-	-	-	10,000	790,000	800,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**1,540,000**	**1,550,000**



Project Name	Hernandez Avenue Improvements	**Project Number**	816-0403
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will improve the Hernandez Avenue storm drain system with the installation of an underground storm drain pipe and sidewalk above.

Location

The storm drain project is located on the south side of Hernandez Avenue, between Walnut Avenue and Wissahickon Avenue.

Project Background

Hernandez Avenue is a hillside collector street with a patchwork of sidewalks and storm drain systems alongside the roadway. This street averages over 1,000 vehicles per day, a normal amount for a collector street. At previous neighborhood meetings, residents indicated an interest in having a continuous stretch of sidewalks, particularly in the area where an open storm drain exists.

This project installs an underground storm drain pipe into the existing ditch and puts a concrete sidewalk, curb and gutter system along the roadway which feeds runoff water into the storm drain pipe. This street improvement addresses several neighborhood needs including an improved drainage system, a safer pedestrian area and enhances the appearance of the neighborhood.

This project will be funded by the Storm Basin Fund. Due to other priorities, this project is being transferred from FY2008/09 to FY 2010/11.

Operating Budget Impacts

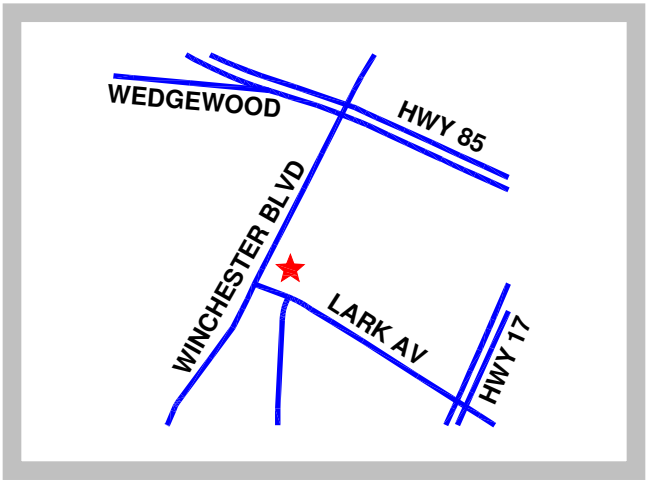
Ongoing operating costs would be significantly reduced as this project would eliminate the need to clean or repair the existing open ditch. Engineering staff time will be included in the operating budget in FY 2010/11.

Project Components & Estimated Timeline	Sep, 2010	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Jan, 2011	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Mar, 2011	Construction	Construction of storm drain and related street improvements
	Jun, 2011	Completion	

HERNANDEZ AVENUE STORM DRAIN IMPROVEMENTS **Project 816-0403**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
STORM BASIN #3	-	-	-	-	65,000	-	-	-	65,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**65,000**	**-**	**-**	**-**	**65,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
STORM BASIN #3									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	65,000	-	-	-	65,000
TOTAL STORM BASIN	-	-	-	-	65,000	-	-	-	65,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**65,000**	**-**	**-**	**-**	**65,000**



Project Name	Winchester Blvd / Lark Avenue – Intersection Improvements	**Project Number**	813-0203
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is designed to improve intersection traffic signalization devices for improved vehicular flow.

Location

This project is located at the intersection at Winchester Boulevard and Lark Avenue.

Project Background

As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Winchester Boulevard and Lark Avenue by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity. This project is scheduled for initiation and completion in FY 2009/10.

Operating Budget Impacts

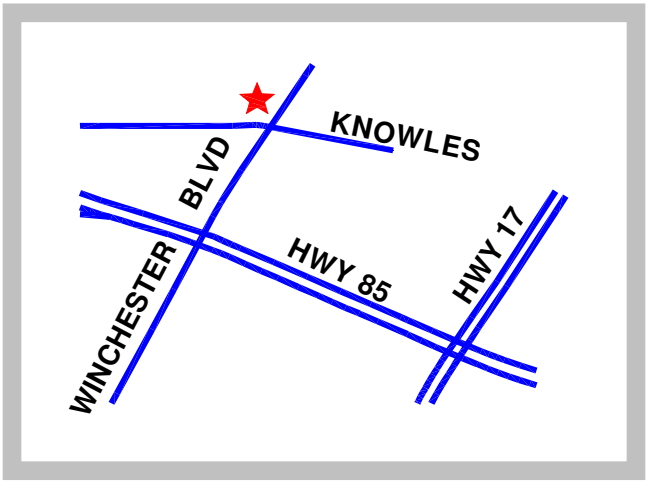
Engineering staff time for design and oversight of this project will be included in the FY 2009/10 operating budget.

Project Components & Estimated Timeline	May, 2009	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Jun, 2009	Bid Process	Informal bid process: Obtain bids from licensed contractors and approve lowest responsible bid
	Jul, 2009	Construction	Install signalization device improvements
	Aug, 2009	Completion	

WINCHESTER BLVD / LARK AVENUE INTERSECTION IMPROVEMENTS **Project 813-0203**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION									
Community Benefit Assessment	-	-	-	15,000	-	-	-	-	15,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**15,000**	**-**	**-**	**-**	**-**	**15,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	15,000	-	-	-	-	15,000
TOTAL TRAFFIC MITIGATION	-	-	-	15,000	-	-	-	-	15,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**15,000**	**-**	**-**	**-**	**-**	**15,000**



Project Name	Winchester Blvd / Knowles Avenue Intersection Improvements	**Project Number**	813-0204
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is designed to improve intersection traffic signalization devices for improved vehicular flow.

Location

This project is located at the intersection of Winchester Boulevard and Knowles Drive.

Project Background

As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Winchester Boulevard and Knowles Avenue by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity. Due to other priorities, this project is scheduled for work in FY 2012/13.

Operating Budget Impacts

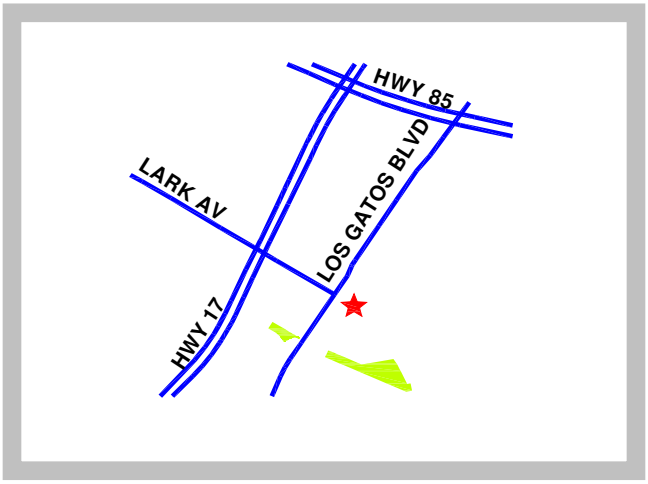
Engineering staff time for design and oversight of this project will be included in the FY 2012/13 operating budget.

Project Components & Estimated Timeline	Sep, 2012	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Nov, 2012	Bid Process	Informal bid process: Obtain bids from licensed contractors and approve lowest responsible bid
	Feb, 2013	Construction	Install signalization device improvements
	Jun, 2013	Completion	

WINCHESTER BLVD / KNOWLES AVENUE INTERSECTION IMPROVEMENTS **Project 813-0204**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION									
Community Benefit Assessment	-	-	-	-	-	-	30,000	-	30,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**	**-**	**30,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	30,000	-	30,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	-	30,000	-	30,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**	**-**	**30,000**



Project Name	Los Gatos Blvd / Lark Avenue Intersection Improvements	**Project Number**	813-0205
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project is designed to improve traffic signalization devices located at specified Town intersections.

Location

Project is located at the intersection of Lark Avenue and Los Gatos Boulevard.

Project Background

As development occurs, adjustments to traffic signalization devices are necessary to manage the flow and volume of traffic throughout Town. This project is designed to improve traffic flow at Lark Avenue and Los Gatos Boulevard by installing upgraded traffic signalization devices and restriping the roadway. This project will enhance existing signalized traffic devices, not the physical street or roadway.

This project is funded through a community benefit assessment for traffic mitigation impacts from a recent development project in the vicinity, and from Traffic Mitigation funds.

Operating Budget Impacts

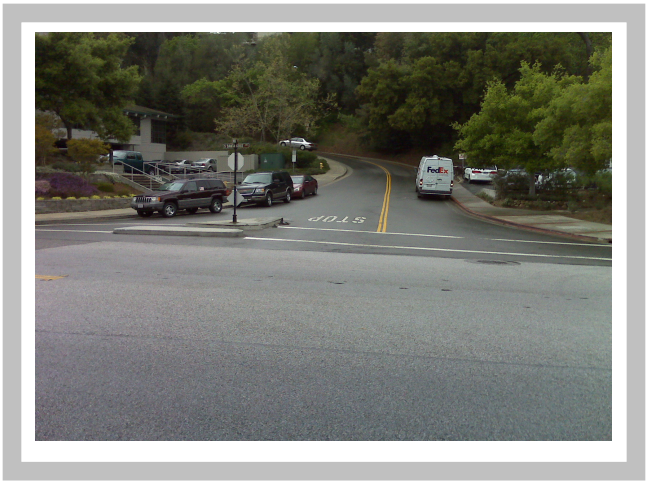
Engineering staff time for design and oversight of this project will be included in the FY 2011/12 and FY 2012/13 operating budgets.

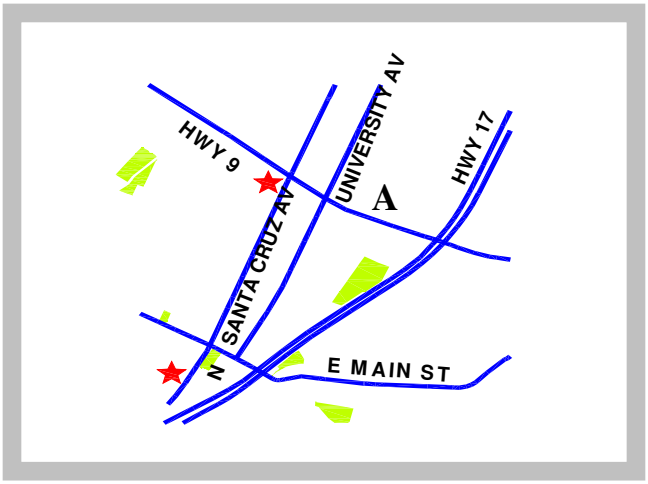
Project Components & Estimated Timeline	Dec, 2011	Project Design	Design project, and include alternative methods, estimated costs and determine best outcome
	Oct, 2012	Bid Process	Obtain bids from licensed contractors and submit to Council for approval
	Jan, 2013	Construction	Install signalization device improvements
	Jun, 2013	Completion	

LOS GATOS BLVD / LARK AVENUE INTERSECTION IMPROVEMENTS **Project 813-0205**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION	-	-	-	-	-	-	150,000	-	150,000
Community Benefit Assessment	-	-	-	-	-	25,000	-	-	25,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**25,000**	**150,000**	**-**	**175,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	25,000	150,000	-	175,000
TOTAL TRAFFIC MITIGATION	-	-	-	-	-	25,000	150,000	-	175,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**-**	**25,000**	**150,000**	**-**	**175,000**





Project Name	Gateway Projects Preliminary Studies	**Project Number**	813-0201
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This is a multi-phased project for the design of gateways to the downtown.

Location

Project locations are at the intersections of S. Santa Cruz Avenue at Wood Road and N. Santa Cruz Avenue at Highway 9.

Project Background

At the beginning of the implementation of the Downtown Streetscape Plan, an interest was expressed in the installation of gateways to the downtown. Locations included Highway 9 and N. Santa Cruz Avenue and S. Santa Cruz Avenue at Wood Road. The gateway improvements were not included as a project in the Redevelopment Agency bond financing secured in 2002; however, due to continued interest by community members, Council has directed staff to proceed to plan for the downtown gateways.

The gateways are intended to enhance the appearance of these two entrances to the downtown and to increase pedestrian safety at the crosswalks. Conceptual designs have been developed, and this project would fund preliminary studies to understand the scope, cost and timing of the projects. The Highway 9 and N. Santa Cruz gateway would need to be coordinated with the University Avenue and Highway 9 project, as well as potentially with other private developments in the vicinity of the intersection. The timing of this project will need to align with other public and private development improvements in the vicinity.

At present, no funding source is available for construction of the gateway project. If funding is identified in the future, preliminary studies will be undertaken at that time.

Operating Budget Impacts

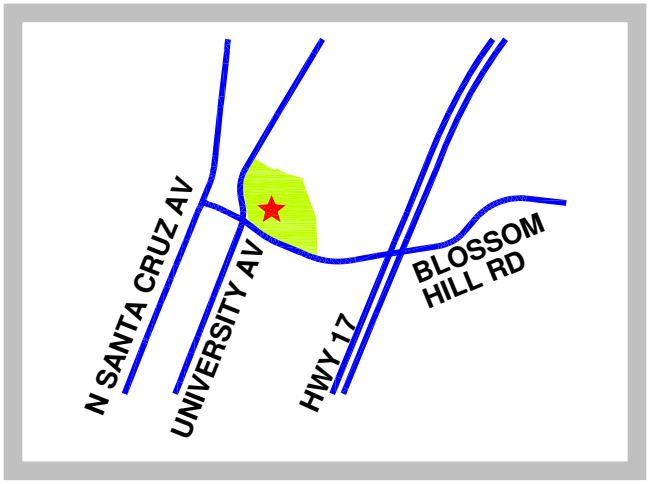
Engineering staff time for design and oversight of this project will be included in affected future operating budget.

Project Components & Estimated Timeline	TBD	Preliminary Studies	

S. SANTA CRUZ / WOOD ROAD GATEWAY **Project 813-0201**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
RDA	-	-	65,000	-	-	-	-	-	65,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**65,000**	**-**	**-**	**-**	**-**	**-**	**65,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
RDA									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	65,000	-	-	-	-	-	-
TOTAL RDA	-	-	65,000	-	-	-	-	-	65,000
TOTAL USE OF FUNDS	**-**	**-**	**65,000**	**-**	**-**	**-**	**-**	**-**	**65,000**



Project Name	University Avenue / Blossom Hill Road Intersection Improvements	**Project Number**	812-0106
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description This project will improve the intersection of University Avenue and Blossom Hill Road by installing a new traffic signal system, construction of dedicated left turn lanes, construction of sidewalks along University Avenue, resurface and restripe the intersection.

Location University Avenue and Blossom Hill Road

Project Background Due to lack of proper dedicated left turn lanes and standard pedestrian and bicycle facilities, this intersection does not operate properly, generating safety concerns. This project will replace the old and outdated traffic signal with a new and functional traffic signal system. In addition, there will be dedicated left turn lanes constructed to improve the operation of this signal. Sidewalks will be built along University Avenue adjacent to Oak Meadow Park to fill in the missing sections of existing sidewalks and provide a safe access for pedestrians. The intersection will be finally resurfaced by application of a slurry seal and restriped to show standard bike lanes which have been missing in this area. This project will enhance safety and increase the capacity of the intersection of University Avenue and Blossom Hill Road for vehicles, bicyclists, and pedestrians.

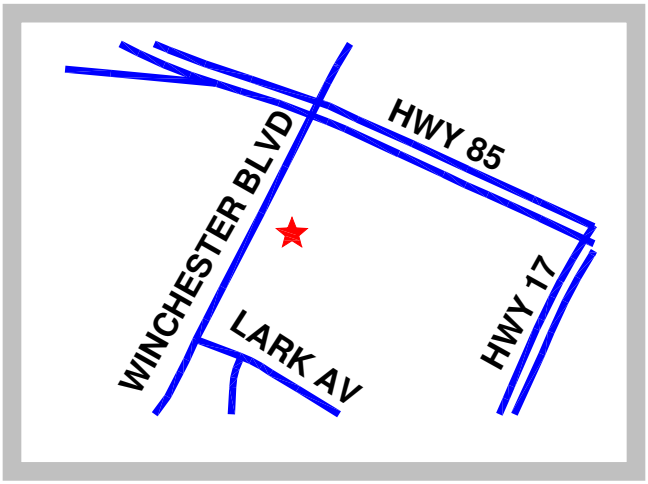
Operating Budget Impacts The American Recovery and Reinvestment Act (ARRA) of 2009 will pay a part of the construction cost of this project as a part of federal government economic stimulus funding. This project will reduce staff time spent on making repairs to the existing traffic signal and the intersection.

Project Components & Estimated Timeline	Mar, 2009	Design Phase	Prepare plans and specifications
	May, 2009	Bid Process	Council approves plans and authorize bidding the project
	Jun, 2009	Construction phase	Council award the contract and construction process begins
	Sep, 2009	Completion	

UNIVERSITY AVE / BLOSSOM HILL RD INTERSECTION INPROVEMENTS **Project 812-0106**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GRANTS	-	135,000	394,000	-	-	-	-	-	529,000
TRAFFIC MITIGATION	-	60,000	-	-	-	-	-	-	60,000
TOTAL SOURCE OF FUNDS	**-**	**195,000**	**394,000**	**-**	**-**	**-**	**-**	**-**	**589,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GRANTS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	135,000	394,000	-	-	-	-	-	529,000
TOTAL GRANTS	-	135,000	394,000	-	-	-	-	-	529,000
TRAFFIC MITIGATION									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	60,000	-	-	-	-	-	-	60,000
TOTAL TRAFFIC MITIGATION	-	60,000	-	-	-	-	-	-	60,000
TOTAL USE OF FUNDS	**-**	**195,000**	**394,000**	**-**	**-**	**-**	**-**	**-**	**589,000**



Project Name	Railroad Crossing at Winchester Blvd.	**Project Number**	813-0202
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will resurface Winchester Boulevard at the railroad crossing, in coordination with the replacement of existing railroad crossing by Union Pacific.

Location

Winchester Boulevard near Highway 85

Project Background

The railroad crossing on Winchester Boulevard has been in need of repairs and replacement for many years. This crossing is owned and operated by Union Pacific Railroad Company. There have been a number of accidents over the past few years involving bicyclists and pedestrians crossing the tracks. In addition, there was train derailment in 2008 at this location. Union Pacific will be replacing the entire crossing with new smooth concrete panels and new tracks. This will mitigate trip and fall accidents that have been experienced in the past. In addition, a smooth crossing will improve the operation of the crossing for vehicles and trains. The cost of replacing this railroad crossing system will be over $300,000 and is funded and constructed by Union Pacific. The Town will pave the roadway approaches to this new railroad crossing to complete the project.

Operating Budget Impacts

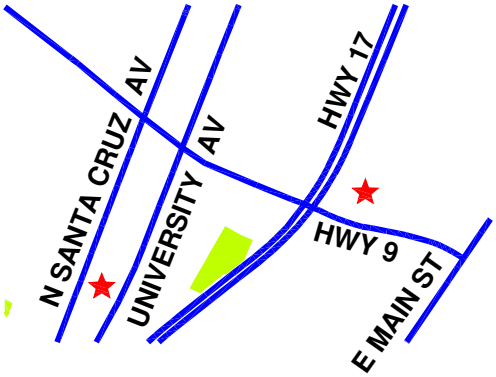
Ongoing operating costs would be reduced as this project would eliminate the need to patch potholes by maintenance staff at the railroad crossing. Engineering staff time will be included in the operating budget in FY 2009/10.

Project Components & Estimated Timeline	Jun, 2009	Design Phase	Prepare plans and specifications
	Jul, 2009	Bid Process	Obtain bids for the construction and award contract
	Sep, 2009	Construction Phase	Begin construction
	Sep, 2009	Completion	

RAILROAD CROSSING AT WINCHESTER — **Project 813-0202**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR	-	-	50,000	-	-	-	-	-	50,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**50,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	50,000	-	-	-	-	-	-
TOTAL GFAR	-	-	50,000	-	-	-	-	-	50,000
TOTAL USE OF FUNDS	**-**	**-**	**50,000**	**-**	**-**	**-**	**-**	**-**	**50,000**



Project Name	Storm Drain Rehabilitation Project	**Project Number**	816-0408
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description This project will rehabilitate two (2) storm drains pipes located in storm basin #1 area. These pipes are old corrugated metal pipes that are rusting and will be lined with Cured-In-Place Pipe (CIPP) system.

Location The storm drainpipes are located on Alberto Way and Elm Street.

Project Background The existing 12" storm drainpipe on Alberto Way and 36" storm drainpipe on Elm Street are made of corrugated metal materials and due to age of the pipes the bottom of pipes have rusted and the pipes are losing their structural and flow capacity. By lining the pipes, it will extend their life span and will not require replacing the pipes which will have to be by excavating the road. If the work is not done, these pipes will eventually collapse and would require emergency excavation of the road for replacement.

Operating Budget Impacts Staff time for design and oversight of this project will be included in the FY 2009/10 operating budget.

Project Components & Estimated Timeline	Jul 2009	Project Design	Complete project design
	Sep 2009	Bid Process	Obtain bids from contractors and submit to Council for approval of contract
	Oct 2009	Construction	Begin construction of storm drain pipe lining
	Nov 2009	Completion	

STORM DRAIN REHABILITATION PROJECT **Project 816-0408**

SOURCE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
STORM BASIN	-	-	-	55,000	-	-	-	-	55,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**55,000**	**-**	**-**	**-**	**-**	**55,000**

USE OF FUNDS	Prior Yrs Actuals	2008/09 Estimated	Estimated Carryfwd to 2009/10	2009/10 Budget	2010/11 Planned	2011/12 Planned	2012/13 Planned	2013/14 Planned	Total Project
STORM BASIN									
Salaries and Benefits	-	-	-	**-**	**-**	**-**	**-**	**-**	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	55,000	-	-	-	-	55,000
TOTAL STORM BASIN	-	-	-	55,000	-	-	-	-	55,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**55,000**	**-**	**-**	**-**	**-**	**55,000**